Police Budget Overview

Budget Committee, September 7, 2010

How has the Police Department budget changed in the last 10 years?

What has been its share of the General Subfund?

How has the budget for Patrol changed?

How is the Police Department budget allocated across police functions?

The Department has 17 budget control levels and 42 functional priorities.

What are the desired results?

What are the dimensions of police performance?

How does the supply of 911-Patrol officers match up with demand?

Cha	rt 1: General S	Subfund	l and Police D) epartm	ent Budgets.	2001-2	010
				1	,		
	I		Nominal \$	3			
				Police	Department		
		(CCE)	Total		Precis	ncts	
	General Subfund	(GSF)	\$	% of GSF	\$	% of SPD	% of GSF
2001	\$609,6	516,000	\$152,742,000	25%	\$62,884,000	41%	10%
2008	\$925,0	587 , 000	\$216,681,000	23%	\$91,252,000	42%	10%
2009	\$912,5	514,000	\$232,768,000	26%	\$102,730,000	44%	11%
2010	\$905,5	555,000	\$242,814,000	27%	\$110,120,000	45%	12%
		Ad	justed for Inflatio	on (\$2010))		
	General Subf	and		Police	Department		
	Octiciai Subi	una	Total	Total Precincts		Precincts	
2001	\$746,3	358,000	\$187,0	03,000	\$76,9	89,000	
2008	\$936,2	289,000	\$219,1	63,000	\$92,2	97,000	
2009	\$917,8	312,000	\$234,1	19,000	\$103,3	26,000	
2010	\$905,5	555,000	\$242,8	14,000	\$110,1	20,000	
% Cha	ange 2001-2008:	25.4%		17.2%		19.9%	
% Cha	ange 2008-2010:	-3.3%		10.8%		19.3%	
% Cha	ange 2001-2010:	21.3%		29.8%			

Chart 2: General Subfund and Police Department Budgets, 2001-2010

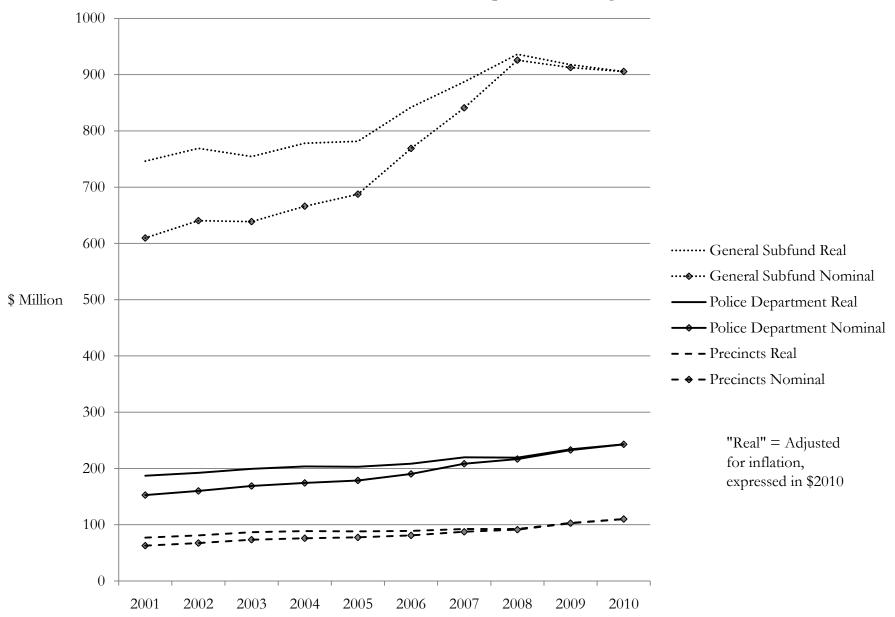


Chart 3: Sworn Mission Generalists & Specialists (except First Response)

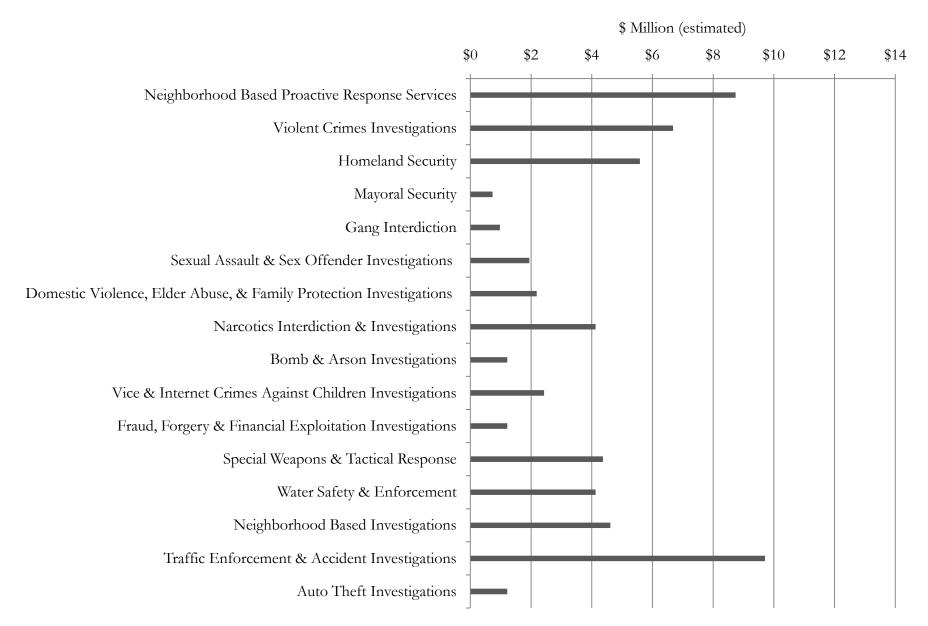


Chart 4: Civilian & Sworn Support & Supplemental Services

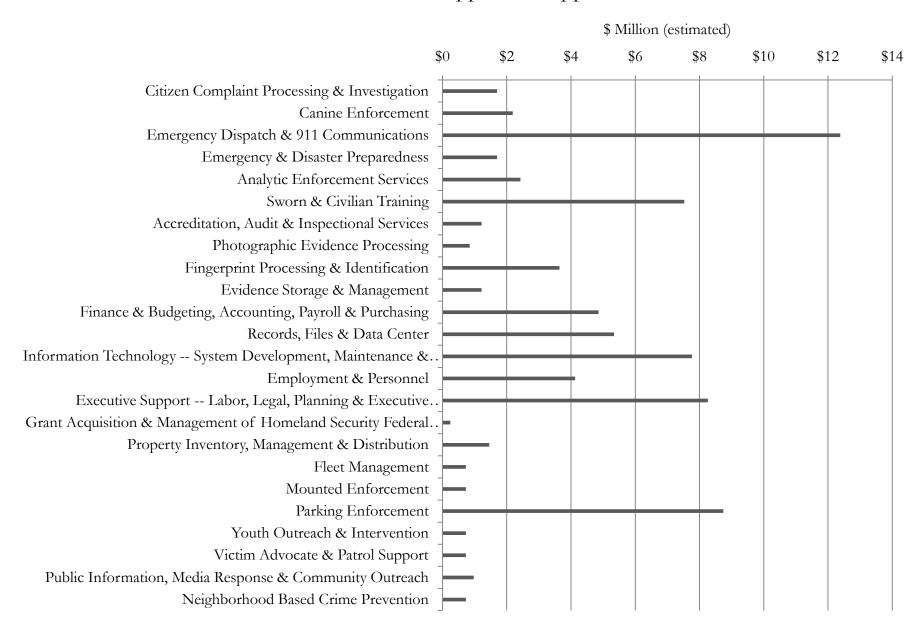


Chart 5: Functions by Cost

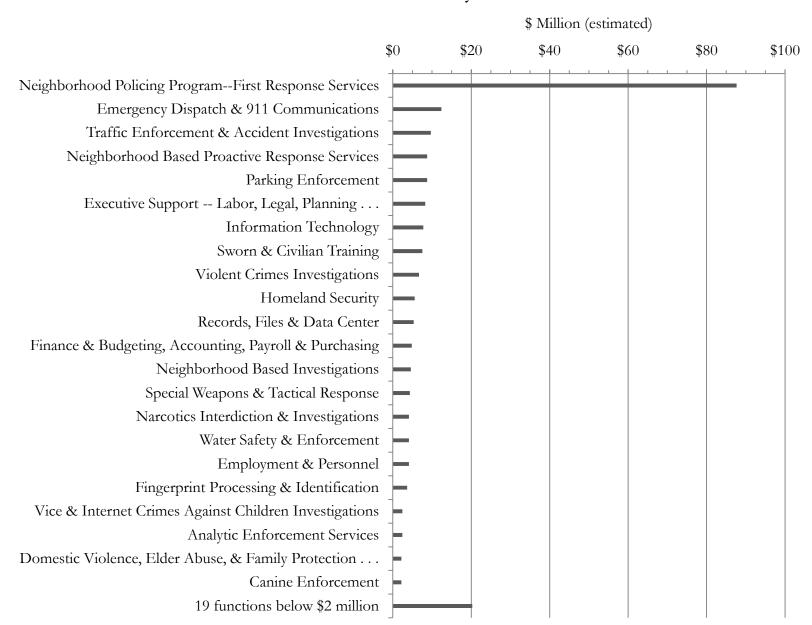


Chart 6: Police Department Budget Control Levels, 2010

BCL	2010 Budget	Sworn		
	\$	FTE	Positions	
East Precinct	\$21,895,517	185	180	
North Precinct	\$29,193,957	249	244	
South Precinct	\$16,454,757	135	131	
Southwest Precinct	\$14,803,482	121	117	
West Precinct	\$27,772,643	233	227	
Patrol Operations Administration	\$1,124,013	9	7	
Deputy Chief Operations	\$435,005	3	2	
Chief of Police	\$4,394,876	31	17	
Violent Crimes Investigations	\$6,676,514	52	47	
Special Operations	\$39,162,103	290	178	
Special Victims	\$5,736,729	52	41	
Narcotics Investigations	\$4,675,360	32	29	
Special Investigations	\$4,071,223	31	29	
Criminal Investigations Administration	\$6,999,891	74	12	
Office of Professional Accountability	\$1,838,297	13	9	
Field Support Administration	\$32,308,996	280	84	
Deputy Chief of Staff	\$25,270,512	115	9	
Total	\$242,813,875	1,905	1,363	

	Chart 7: Sworn Mission Generalist & Specialist Functions (below) & Budget Control Levels (to the right)	East Precinct	North Precinct	South Precinct	Southwest Precinct	West Precinct	Patrol Operations Admin.	Deputy Chief Operations	Chief of Police	Violent Crimes Investigations	Special Operations	Special Victims	Narcotics Investigations	Special Investigations	Criminal Investigations Admin.	Office of Prof. Accountability	Field Support Administration	Deputy Chief of Staff
Swor	n Mission Generalists																	
1	Neighborhood Policing ProgramFirst Response Services																	
2	Neighborhood Based Proactive Response Services																	
Swor	n Mission Specialists																	
3	Violent Crimes Investigations										ш							
4	Homeland Security																	
5	Mayoral Security																	
6	Gang Interdiction																	
7	Sexual Assault & Sex Offender Investigations																	
8	Domestic Violence, Elder Abuse, & Family Protection Inv.																	
9	Narcotics Interdiction & Investigations																	
10	Bomb & Arson Investigations																	
11	Vice & Internet Crimes Against Children Investigations																	
12	Fraud, Forgery & Financial Exploitation Investigations																	
13	Special Weapons & Tactical Response																	
14	Water Safety & Enforcement																	
15	Neighborhood Based Investigations																	
16	Traffic Enforcement & Accident Investigations																	
17	Auto Theft Investigations																	

	Chart 8: Support Functions (below) & Budget Control Levels (to the right)	East Precinct	North Precinct	South Precinct	Southwest Precinct	West Precinct	Patrol Operations Admin.	Deputy Chief Operations	Chief of Police	Violent Crimes Investigations	Special Operations	Special Victims	Narcotics Investigations	Special Investigations	Criminal Investigations Admin.	Office of Prof. Accountability	Field Support Administration	Deputy Chief of Staff
Civili	an and Sworn Support																	
18	Citizen Complaint Processing & Investigation																	
19	Canine Enforcement																	
20	Emergency Dispatch & 911 Communications																	
21	Emergency & Disaster Preparedness																	
22	Analytic Enforcement Services																	
23	Sworn & Civilian Training																	
24	Accreditation, Audit & Inspectional Services																	
25	Photographic Evidence Processing																	
26	Fingerprint Processing & Identification																	
27	Evidence Storage & Management																	
28	Finance & Budgeting, Accounting, Payroll & Purchasing																	
29	Records, Files & Data Center																	
30	Information Technology																	
31	Employment & Personnel																	
32	Executive Support Labor, Legal, Planning & Executive Admin.																	
33	Grant Acquisition & Management of Homeland Security																	
34	Property Inventory, Management & Distribution																	
35	Fleet Management																	

	Chart 9: Supplemental Functions (below) & Budget Control Levels (to the right)	East Precinct	North Precinct	South Precinct	Southwest Precinct	West Precinct	Patrol Operations Admin.	Deputy Chief Operations	Chief of Police	Violent Crimes Investigations	Special Operations	Special Victims	Narcotics Investigations	Special Investigations	Criminal Investigations Admin.	Office of Prof. Accountability	Field Support Administration	Deputy Chief of Staff
Civili	an & Sworn Supplemental Services																	
36	Mounted Enforcement																	
37	Parking Enforcement																	
38	Youth Outreach & Intervention																	
39	Victim Advocate & Patrol Support																	
40	Public Information, Media Response & Community Outreach																	
41	School Crossing Guards																	
42	Neighborhood Based Crime Prevention																	

Chart 10: Police Department Performance Measures							
Per Resolution 30996, adopted September 2007							
Major Dimensions	Measures						
Reducing crime	Rates of violent crime and property crime						
Reducing fear of crime and increasing the sense	Residents' perceptions of crime and safety						
of security							
Increasing traffic safety	Injuries and fatalities from crashes						
Increasing safety in public places	Violent crimes and drug offenses in major parks						
Providing good customer service by responding	Response time to 911 calls; resident satisfaction						
to calls and attending to community needs	with police services						
Holding offenders accountable	Clearance rates for violent crimes and property						
	crimes						
Using authority and force fairly and only as	Sustained complaints of officer misconduct; speed						
reasonably necessary	of OPA investigations; shootings by officers						
Strengthening emergency prevention and	Preparedness exercises and training						
response							
Using public resources efficiently and effectively	Per capita cost of Police Department; percentage						
	of time Patrol staffing goals are met						

Chart 11: Supply of and Demand for 911-Patrol Officers, Mid-2010 Assumes no two-officer patrol cars

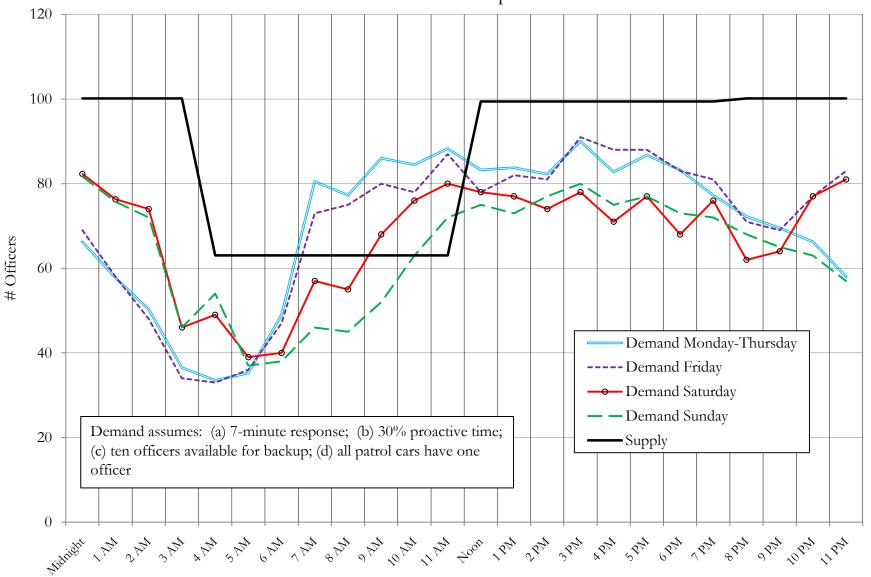


Chart 12: Supply of and Demand for 911-Patrol Officers, Mid 2010 Assumes 17 two-officer patrol cars

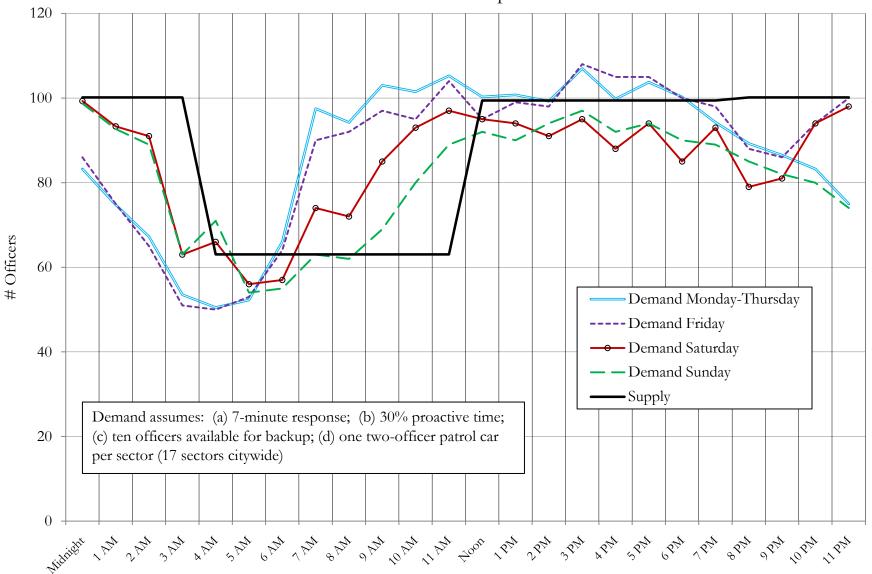


Chart 13: Rough Estimate of Direct Cost to Victims of Major Crimes in 2009

	Occurrence in	Seattle, 2009	Estimated direc	ct cost to victims
Part I Crimes	Per 100,000 residents	Total	Per offense	Total (rounded)
Homicide	3.7	23	\$4,700,000	\$107,000,000
Rape	17.0	105	\$140,000	\$15,000,000
Robbery	298.7	1,844	\$13,000	\$23,000,000
Aggravated assault	324.4	2,001	\$15,000	\$30,000,000
Burglary	1118.2	6,903	\$2,200	\$15,000,000
Auto theft	547.7	3,381	\$5,900	\$20,000,000
Larceny	4182.5	25,820	\$600	\$15,000,000
				Approximately \$200 million

Notes:

- (1) Crime rates are from Police Department's 2009 Performance Report.
- (2) Costs per offense include tangible and intangible costs. Cost estimates are from Miller, Cohen & Wiersema, "Victim Costs and Consequences: A New Look," National Institute of Justice, 1996, adjusted for inflation.